

CITY OF LAS VEGAS

COST RECOVERY

MUNICIPAL SPORTS UNIT

JUNE 26, 2014

General Overview

- Applied Analysis was retained by the City of Las Vegas Parks and Recreation Municipal Sports Unit ("MSU") to review and analyze: (1) the fiscal condition of municipal sports programs and (2) the economic impact associated with tournament activity
- This presentation provides a brief summary of key findings of our review and analysis



Facilities

Sports complexes: 35

Sports fields: 155

Costs

Operating: \$560,000

Lighting: \$1,000,000

Maintenance: \$9,300,000

Total: \$10,900,000

Revenues

Total: \$1,300,000



Bottom Line

The City of Las Vegas is recovering 12¢ in revenue for every \$1 it spends on municipal sports fields.



Usage

Leagues: 136,000 hours

Tournaments: 26,000 hours

Costs Per Hour

Leagues: \$3.00

Tournaments: \$32.50

Participant Users

Total players: 58,000

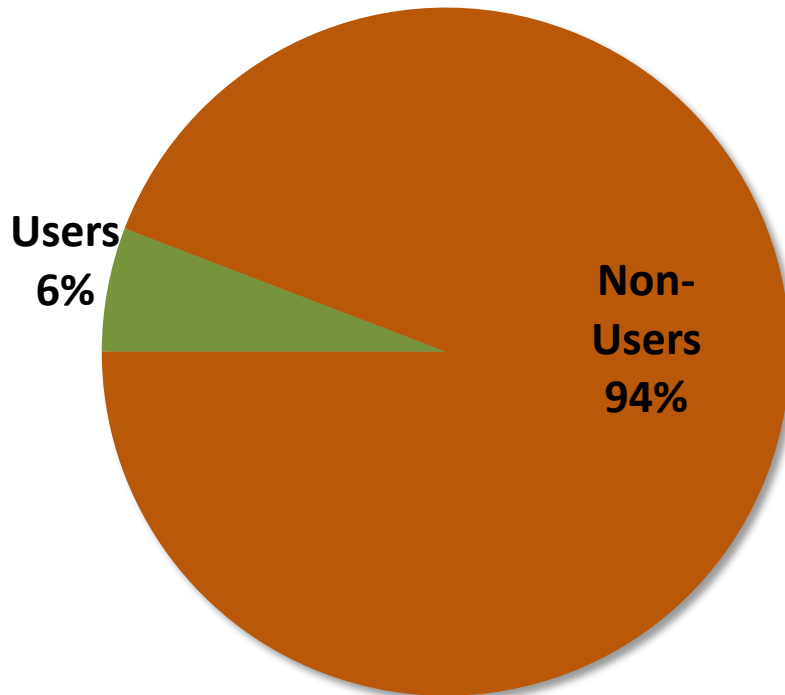
Unique users: 35,000



Bottom Line

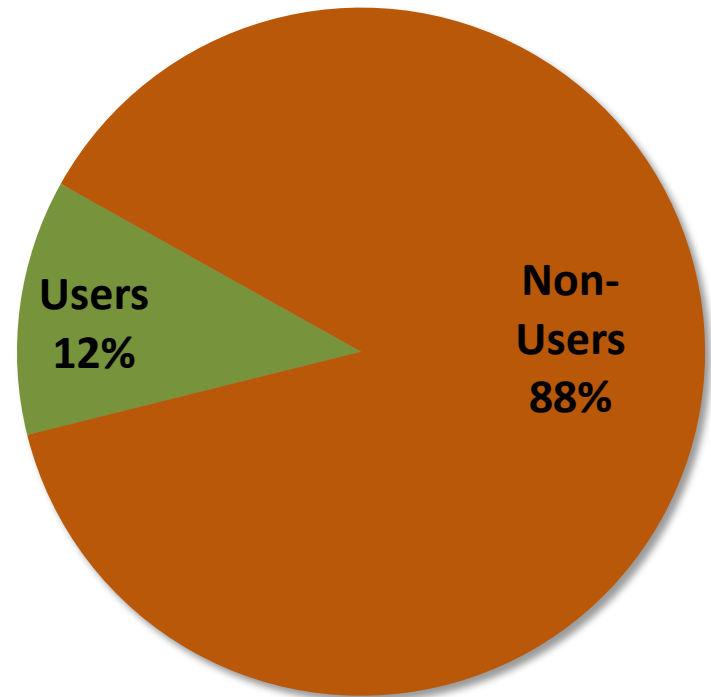
FIELD USE

Only 6 percent of the City's population is an active user of municipal sports fields



FIELD COST

Roughly 88 percent of the cost of operating and maintaining sports fields is being borne by non-users



**What would the cost be to
fill the current funding gap
(revenues = expenditures)**



\$9.6 Million
-- Or --
\$59 Per Hour



Cost of Field Allocations

\$3/Hour and No Lighting Fee

League	Players	Allocated Hours		League Cost			Per Player Hour
		Total	Lit	Total	Per Hour	Per Player	
Mountain Ridge Little League	1,200	7,847	3,183	\$23,541	\$3.00	\$19.62	\$0.25
Amateur Softball Associates of NV	2,196	13,598	5,712	\$40,794	\$3.00	\$18.58	\$0.25
National Youth Sports (Football)	2,220	3,593	1,340	\$10,779	\$3.00	\$4.86	\$0.15
Southern Nevada Lacrosse Assoc.	1,440	2,249	684	\$6,747	\$3.00	\$4.69	\$0.20
Nevada Youth Soccer Association	8,115	37,742	8,137	\$113,226	\$3.00	\$13.95	\$0.20

Cost of Field Allocations

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Combined Cost to the League ●

Cost of Field Allocations

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Hourly Cost to the League ●

Cost of Field Allocations

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Effective Cost Per Player ●

Cost of Field Allocations

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Cost Per Player for Every Hour They Use the Field

Alternative

**\$3.00 Per Hour +
\$10 Per Hour Field Lighting Fee**



Cost of Field Allocations

\$3/Hour and \$10/Hour Lighting Fee

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Amateur Softball Associates of NV	2,196	13,598	5,712	\$97,914	\$7.20	\$44.59	\$0.60
National Youth Sports (Football)	2,220	3,593	1,340	\$24,179	\$6.73	\$10.89	\$0.34
Southern Nevada Lacrosse Assoc.	1,440	2,249	684	\$13,587	\$6.04	\$9.44	\$0.40
Nevada Youth Soccer Association	8,115	37,742	8,137	\$194,596	\$5.16	\$23.98	\$0.34

Cost of Field Allocations

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**Hourly Cost Increases Depend
on Lit Field Requirements**

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Cost Per Player for Every Hour They Use the Field

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Cost of Field Allocations

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Amateur Softball Associates of NV	2,196	13,598	5,712	\$193,100	\$14.20	\$87.93	\$1.18
National Youth Sports (Football)	2,220	3,593	1,340	\$49,330	\$13.73	\$22.22	\$0.69
Southern Nevada Lacrosse Assoc.	1,440	2,249	684	\$29,330	\$13.04	\$20.37	\$0.87
Nevada Youth Soccer Association	8,115	37,742	8,137	\$458,790	\$12.16	\$56.54	\$0.81

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Cost Per Player for Every Hour They Use the Field

Bottom Line

Current

\$3/Hour
No Lighting Fee



Alternative

\$3/Hour
\$10 Lighting Fee



Alternative

\$10/Hour
\$10 Lighting Fee



Additional Considerations

- Public good vs. cost recovery
- The economic, fiscal value of tournament play
- National and regional comparisons
- The importance of field and park maintenance
- Part of a longer-run strategy



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